

Regional Telecommunications Councils

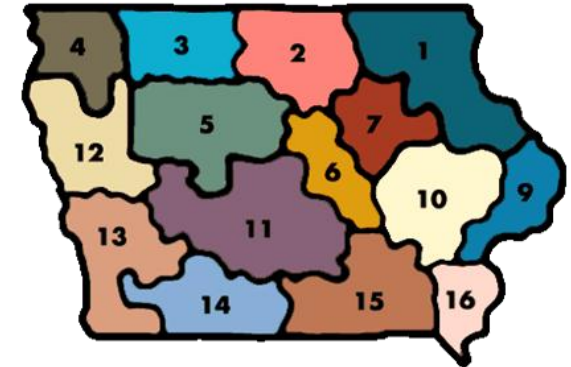
RTC 5 Tracking Evaluation: July 2012 – December 2012

Community College: Iowa Central, Fort Dodge

Allocation Amount: \$69,563 (second allocation \$34,781.50)

Total allocation increase of approximately \$800 from last year.

34 Video Sites: The same as last year. No “Internet only*” sites.



Classroom Support Tracking: July 2012 - December 2012: \$3,856.25 (6-month budget which represents 11% of the allocation)

	Type of Contact									6 Month Expense: \$3,856.25			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	11	-	-	-	-	-	1	8	20	140	\$ 192.81	\$ 27.54	\$ 550.89
Comments:	No funding was allocated for equipment. In the plan, some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts. Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact.												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: \$3,856.25 (6-month budget which represents 11% of the allocation)

	Universal Tracking			Type of Contact									6 Month Expense: \$3,856.25			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts Actual Expense
	34	67	11	30	11	38	164	470	0	31	8	752	100	\$ 5.13	\$ 38.56	\$ 28,999.00
Comments:	LAN/WAN Equipment in Budget: None. In the plan: Some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts. Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact. Aggregate Services: DNS Entries, Hosting of JMC Next Gen, Bounced Email, Slow Internet, smtp service, Email blocked, Student AEA Email, Activities file, ALL Staff Email, IP Address needed, fiber relocation, multiple email addresses upload, DNS question, Moodle Version, internet bandwidth; Installation: email settings, Security System for HS, Gmail; Planning / Research: bandwidth specs, Security for laptops question, Email and Gmail, Switch Upgrades; Troubleshooting: Moodle, image win 7 machines, Remote Desktops, computers, SSL issues, QNAP box, Spam Emails, Retrieving past emails, wireless, Info Tech Rejection, Web Page Changes, Firewall and user tool, network 2nd switch, computer problems, email, Blocked Listserv, Smarter Mail, Internet outage with wireless, printing from SmarterMail, Moodle Problem, Server power issue; Training / Staff Development: E-Rate, Email Migration, web site, InfoTech Mailing List															

Video Scheduling Support Tracking: July 2012 – December 2012: \$27,069 (6-month budget which represents 78% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: \$27,069			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	24.5	0	0	7	140.5	0	0	0.25	0	1	53.5	18.5	245.25	191.75	391	100.00%	752	49.04%
	Total Hours Scheduled	Total Sessions Scheduled																
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Comments:	Formula for estimating hours worked (Estimated 1,504 working hours in a work year 100% of FTE funding for support individual provided in RTC plan = Hours/Year). Calculating contacts per the plan: 1 call is equal to 1 hour. In-Kind: RTC Progress Report, Preparing RTC Meeting/Agenda, RTC Meeting Prep, and Days Off																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.